	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
			rged with providi able to pay for su		ervices to peopl	e suffering from	kidney
FY 2002 Origi	inal Appropri	ation					
3.00 FY 20	002 Original App	propriation: SB	1243				
General	0.00	0		0	575,500	0	575,500
Total	0.00	0	0 0	0	575,500	0	575,500
Appropriation	n Adjustment	S					
			und holdbacks, a nental appropriat	-		s 2001-10 and 20	001-17, are
General	0.00	0	0	0	(11,500)	0	(11,500)
Total	0.00	0	0	0	(11,500) (11,500)	0	(11,500)
FY 2002 Total	I Appropriation	on					
General	0.00		0	0	564,000	0	564,000
Total	0.00	0 0	0	0	564,000	0	564,000
FY 2002 Estir	mated Evnen	dituros					
General	0.00		0	0	564,000	0	564,000
Total	0.00	0			564,000	<u>0</u>	564,000
8.12 FTP o	or Fund Adjustr		e supplemental a				
8.12 FTP c allows autho	or Fund Adjustr	econcile FY 20 s.	02 temporary red	ductions with p	permanent reduc	ctions to base sp	ending
8.12 FTP o	or Fund Adjustr s agencies to re	econcile FY 20 s.		ductions with p	permanent reduc	ctions to base sp	
8.12 FTP c allows autho General Total 8.52 Base Fund exper require	or Fund Adjustrs agencies to restrict for FY 2003 0.00 0.00 Reduction: Perevenue for fisenditure managements.	econcile FY 20 s. 0 0 rmanent reduccal year 2003.	02 temporary red	ductions with p	11,500 11,500 11,500 are made to accepted through proint funding available	ctions to base sp 0 0 ommodate limite gram consolidat	ending 11,500 11,500 ed General ions, m
8.12 FTP c allows autho General Total 8.52 Base Fund exper	or Fund Adjustrs agencies to retrive for FY 2003 0.00 0.00 Reduction: Perevenue for fishediture managers	econcile FY 20 s. 0 0 rmanent reduccal year 2003.	02 temporary red 0 0 tions in agency be Reductions will be	ductions with p	11,500 11,500 are made to accepted through pro	ctions to base sp 0 0 ommodate limite gram consolidat	11,500 11,500 ed General ions,
allow: autho General Total 8.52 Base Fund exper requii General Total	or Fund Adjustres agencies to restrict for FY 2003 0.00 0.00 Reduction: Perevenue for fisanditure managerements. 0.00 0.00 0.00	econcile FY 20 s. 0 0 rmanent reduccal year 2003.	02 temporary red 0 0 tions in agency be Reductions will be	ductions with p	11,500 11,500 11,500 are made to accepted through proint funding availate (34,100)	ctions to base sp 0 0 ommodate limite gram consolidat	11,500 11,500 11,500 ed General ions, m
8.12 FTP callows author General Total 8.52 Base Fund exper requir General Total FY 2003 Base	or Fund Adjustrs agencies to review for FY 2003 0.00 0.00 Reduction: Perevenue for fish aditure managerements. 0.00 0.00 0.00	econcile FY 20 	02 temporary red 0 0 tions in agency be Reductions will be	ductions with p	11,500 11,500 11,500 are made to accepted through property in funding available (34,100) (34,100)	ommodate limite gram consolidat bility with progra	11,500 11,500 ad General ions, m (34,100) (34,100)
8.12 FTP callows author General Total 8.52 Base Fund exper requir General Total FY 2003 Base General	or Fund Adjustrs agencies to revirty for FY 2003 0.00 0.00 Reduction: Perevenue for fish aditure managements. 0.00 0.00 0.00	econcile FY 20 	02 temporary red 0 0 tions in agency be Reductions will be	ductions with p	11,500 11,500 11,500 are made to accepted through proint funding availate (34,100) (34,100) 541,400	ommodate limite gram consolidat bility with progra	11,500 11,500 11,500 ed General ions, m (34,100) (34,100)
8.12 FTP callows authorous General Total 8.52 Base Fund exper requir General Total FY 2003 Base General Total	or Fund Adjustrs agencies to retrive for FY 2003 0.00 0.00 Reduction: Perevenue for fish aditure managements. 0.00 0.00 0.00 0.00	econcile FY 20 	02 temporary red 0 0 tions in agency be Reductions will be	ductions with p	11,500 11,500 11,500 are made to accepted through property in funding available (34,100) (34,100)	ommodate limite gram consolidat bility with progra	11,500 11,500 ad General ions, m (34,100) (34,100)
8.12 FTP callows author General Total 8.52 Base Fund exper requir General Total FY 2003 Base General Total Program Mai	or Fund Adjustres agencies to recrity for FY 2003 0.00 0.00 Reduction: Perevenue for fise additure managements. 0.00 0.00 0.00 0.00 ntenance	econcile FY 20	02 temporary red 0 0 tions in agency be Reductions will be	ductions with p	11,500 11,500 11,500 are made to accepted through property (34,100) (34,100) 541,400 541,400	ommodate limite gram consolidat bility with progra	11,500 11,500 11,500 ed General ions, m (34,100) (34,100)
8.12 FTP callows author General Total 8.52 Base Fund exper requires General Total FY 2003 Base General Total Program Mai	or Fund Adjustres agencies to recrity for FY 2003 0.00 0.00 Reduction: Perevenue for fise additure managements. 0.00 0.00 0.00 0.00 ntenance	econcile FY 20	02 temporary red 0 0 tions in agency be Reductions will be program change 0 0 0	ductions with p	11,500 11,500 11,500 are made to accepted through property (34,100) (34,100) 541,400 541,400	ommodate limite gram consolidat bility with progra	11,500 11,500 11,500 ed General ions, m (34,100) (34,100)
8.12 FTP callows author General Total 8.52 Base Fund exper require General Total FY 2003 Base General Total Program Mai 10.21 Gene	or Fund Adjustres agencies to restrict for FY 2003 0.00 0.00 Reduction: Perevenue for fise additure managements. 0.00 0.00 0.00 0.00 ntenance ral Inflation: The	econcile FY 20	02 temporary red 0 0 tions in agency be Reductions will be program change 0 0 0	ductions with p	11,500 11,500 11,500 are made to accepted through property (34,100) (34,100) 541,400 541,400	ommodate limite gram consolidat bility with progra	11,500 11,500 11,500 ed General ions, m (34,100) (34,100)
8.12 FTP callows author General Total 8.52 Base Fund exper requires General Total FY 2003 Base General Total Program Mai 10.21 Gene General Total	or Fund Adjustrs agencies to revirty for FY 2003 0.00 0.00 Reduction: Perevenue for fish aditure managerements. 0.00 0.00 0.00 ntenance ral Inflation: The 0.00 0.00	econcile FY 20 	02 temporary red 0 0 tions in agency be Reductions will be program change 0 0 0	ductions with p	11,500 11,500 11,500 11,500 are made to accepted through property (34,100) (34,100) 541,400 541,400 tion.	ommodate limite gram consolidat bility with progra	11,500 11,500 11,500 ed General ions, m (34,100) (34,100)
8.12 FTP callows author General Total 8.52 Base Fund exper requires General Total FY 2003 Base General Total Program Mai 10.21 Gene General Total	or Fund Adjustrs agencies to revirty for FY 2003 0.00 0.00 Reduction: Perevenue for fish aditure managerements. 0.00 0.00 0.00 ntenance ral Inflation: The 0.00 0.00	econcile FY 20 	02 temporary red 0 0 0 tions in agency be Reductions will be program changed 0 0 0 commends no incomplete the commends of the	ductions with p	11,500 11,500 11,500 11,500 are made to accepted through property (34,100) (34,100) 541,400 541,400 tion.	ommodate limite gram consolidat bility with progra	11,500 11,500 11,500 ed General ions, m (34,100 (34,100)

Vocational Rehabilitation Renal Disease

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2003 Total	Maintenanc	е					
General	0.00	0	0	0	541,400	0	541,400
Total	0.00	0	0	0	541,400	0	541,400
FY 2003 Total	Governor's	Recommenda	ation				
General	0.00	0	0	0	541,400	0	541,400
Total	0.00	0	0	0	541,400	0	541,400